

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Program Performance Statement

Provide timely, relevant and accurate public information through appropriate media, including KSUN, news media, newsletters, information to neighborhood associations and special projects; Making information about the City of Sunnyvale easy to find, through the City's Web portal, fact sheets, Quarterly Report, photography and visual displays; Assisting City Council and City staff in planning and coordination of public/internal information activities, including Jasmine postings, City-wide e-mails, speech writing, special displays and special projects; and Support community groups and organizations through appropriate public relations activities and/or counseling, to include special activities, limited photographic support and public speaking.

Notes

1. This new program replaces "External Relations", and separates the Communication Office's responsibility into two distinct categories: Internal Communications and External Communications. The processing of Special Event Applications from the Community (formerly in "External Relations") will now be handled by "Community Building, Civic Engagement and Volunteering", while responsibility for the City-wide Answerpoint is transferred to Community Development. Responsibility for facilitating City-wide Community Satisfaction Surveys now rests here (formerly in "Organizational Effectiveness").

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Program Measures

Quality

- * Residents and businesses surveyed report that information about the City is easily accessible, timely and relevant on KSUN, Quarterly Report and Web site.
- **Percent Satisfied**
- * Media information provided by Communications is accurately submitted to the media.
- **Percent Accurate Pieces of Information**
- * City Council indicates satisfaction with Communications speech writing.
- **Percent Satisfied**
- * Internal customers indicate overall satisfaction with Communications services.
- **Percent Satisfied**

Productivity

- * The resident newsletters (Quarterly Report) are published on scheduled.
- **Number of Published Reports On Schedule**
- * The Annual Report is published on schedule.
- **Number of Published Annual Reports On Schedule**
- * The City's internal employee newsletter (Harbinger) is published on schedule.
- **Number of Published Newsletters On Schedule**
- * Number of new releases issued annually by Communications.
- **Number of News Releases**
- * Annual KSUN Cable TV on-air broadcast time (uptime) for Council meetings, Planning Commission, special and public information programming provided to Sunnyvale Residents is achieved.
- **Percent of On-Air Time**
- * News media inquiries will be responded to promptly by Communication staff.
- **Percent of Media Responded to within Three (3) Hours of Receipt**
- * Amount of KSUN broadcast airtime providing education and/or public information programming is achieved.
- **Percent of Airtime**

Cost Effectiveness

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	88.00%	88.00%
I	95.00%	95.00%
I	85.00%	85.00%
D	80.00%	80.00%
C	4.00	4.00
I	1.00	1.00
I	6.00	6.00
I	96.00	96.00
I	95.00%	95.00%
D	85.00%	85.00%
D	80.00%	80.00%

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Program Measures

Cost Effectiveness

- * The cost per issue of the Quarterly Report does not exceed the planned cost.

- Cost Per Issue

Financial

- * Actual total expenditures for Communications will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
D	\$31,161.09	\$32,078.99
C	\$541,788.07	\$556,129.92

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 73501 - External Communications

Assure timely, relevant, consistent and accurate public information; and assist City Council and City staff in the coordination of public participation and public informational activities.

Notes

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Service Delivery Plan 73501 - External Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735000 - Prepare Quarterly Report		
Product: A Quarterly Report Published		
Costs:	\$124,644.37	\$128,315.94
Products:	4.00	4.00
Work Hours:	501.00	501.00
Product Cost:	\$31,161.09	\$32,078.99
Work Hours/Product:	125.25	125.25
Activity 735010, 735012, 735014 - Provide Public Information		
Product: A News Story, Fact Sheet or Media Response		
Costs:	\$70,620.94	\$72,652.12
Products:	200.00	200.00
Work Hours:	875.00	875.00
Product Cost:	\$353.10	\$363.26
Work Hours/Product:	4.38	4.38
Activity 735040 - Support Community Organization In Communication Issues		
Product: A Community Activity Supported		
Costs:	\$12,048.28	\$12,358.51
Products:	10.00	10.00
Work Hours:	165.00	165.00
Product Cost:	\$1,204.83	\$1,235.85
Work Hours/Product:	16.50	16.50

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Service Delivery Plan 73501 - External Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735130 - Manage City Web Site Homepage Content		
Product: A Change In Front Page Content		
Costs:	\$23,073.74	\$23,662.30
Products:	100.00	100.00
Work Hours:	350.00	350.00
Product Cost:	\$230.74	\$236.62
Work Hours/Product:	3.50	3.50
Activity 735160 - Prepare Annual Report		
Product: An Annual Report Published		
Costs:	\$24,894.12	\$25,640.04
Products:	1.00	1.00
Work Hours:	134.00	134.00
Product Cost:	\$24,894.12	\$25,640.04
Work Hours/Product:	134.00	134.00
Activity 735170 - Provide Information Via Cable TV		
Product: A Cable Broadcast Hour		
Costs:	\$43,264.52	\$44,176.81
Products:	7,884.00	7,884.00
Work Hours:	185.00	185.00
Product Cost:	\$5.49	\$5.60
Work Hours/Product:	0.02	0.02

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Service Delivery Plan 73501 - External Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735180 - Other External Publications (New Resident Guide, City Skills Pamphlet, etc.)		
Product: A Document Published		
Costs:	\$3,308.94	\$3,390.84
Products:	5.00	5.00
Work Hours:	50.00	50.00
 Product Cost:	 \$661.79	 \$678.17
Work Hours/Product:	10.00	10.00
 Activity 735190 - Conduct External Satisfaction Survey		
Product: A Survey Completed		
Costs:	\$28,500.44	\$29,093.53
Products:	1.00	1.00
Work Hours:	125.00	125.00
 Product Cost:	 \$28,500.44	 \$29,093.53
Work Hours/Product:	125.00	125.00
 Totals for Service Delivery Plan 73501 - External Communications		
 Costs:	 \$330,355.35	 \$339,290.09
Hours:	2,385.00	2,385.00

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Service Delivery Plan 73503 - Internal Communications

Assuring timely, relevant, consistent and accurate internal information; and Assisting City Council and City staff in the development, preparation and dissemination of materials to support employee communication.

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Service Delivery Plan 73503 - Internal Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735300, 735301 - Assist City Departments In Communications-Related Issues		
Product: A Project Completed		
Costs:	\$64,788.69	\$66,323.41
Products:	30.00	30.00
Work Hours:	1,030.00	1,030.00
Product Cost:	\$2,159.62	\$2,210.78
Work Hours/Product:	34.33	34.33
Activity 735310 - Internal Staff Newsletter (Harbinger)		
Product: A Harbinger Issue Published		
Costs:	\$24,489.04	\$24,985.76
Products:	6.00	6.00
Work Hours:	390.00	390.00
Product Cost:	\$4,081.51	\$4,164.29
Work Hours/Product:	65.00	65.00
Activity 735320 - Employee Communications (Jasmine calendar, City-Wide emails, etc.)		
Product: A Project Supported		
Costs:	\$5,133.26	\$5,242.64
Products:	10.00	10.00
Work Hours:	90.00	90.00
Product Cost:	\$513.33	\$524.26
Work Hours/Product:	9.00	9.00

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Service Delivery Plan 73503 - Internal Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735330 - Delivery of Communications-Related Staff Training and Development		
Product: A Training Completed		
Costs:	\$2,718.82	\$2,792.00
Products:	5.00	5.00
Work Hours:	40.00	40.00
Product Cost:	\$543.76	\$558.40
Work Hours/Product:	8.00	8.00
Activity 735340 - Other Publication/Internal (Style Guide, Acronym List, etc.)		
Product: A Publication Completed		
Costs:	\$5,231.18	\$5,404.06
Products:	5.00	5.00
Work Hours:	45.00	45.00
Product Cost:	\$1,046.24	\$1,080.81
Work Hours/Product:	9.00	9.00
Activity 735350 - Council Speech Writing		
Product: A Speech Completed		
Costs:	\$8,192.33	\$8,420.29
Products:	15.00	15.00
Work Hours:	115.00	115.00
Product Cost:	\$546.16	\$561.35
Work Hours/Product:	7.67	7.67
Totals for Service Delivery Plan 73503 - Internal Communications		
Costs:	\$110,553.32	\$113,168.16
Hours:	1,710.00	1,710.00

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Service Delivery Plan 73504 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner.

Support the operation and overall effectiveness of Communications, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Communications onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

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Service Delivery Plan 73504 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 735400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$39,527.81	\$40,862.88
Products:	347.00	344.00
Work Hours:	347.00	344.00
Product Cost:	\$113.91	\$118.79
Work Hours/Product:	1.00	1.00
Activity 735410 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$46,892.05	\$48,017.17
Products:	524.00	524.00
Work Hours:	524.00	524.00
Product Cost:	\$89.49	\$91.64
Work Hours/Product:	1.00	1.00
Activity 735420 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$14,459.54	\$14,791.62
Products:	191.00	191.00
Work Hours:	191.00	191.00
Product Cost:	\$75.70	\$77.44
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 73504 - Management and Support Services		
Costs:	\$100,879.40	\$103,671.67
Hours:	1,062.00	1,059.00

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Totals for Program 735	Costs:	\$541,788.07	\$556,129.92
	Hours:	5,157.00	5,154.00

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